

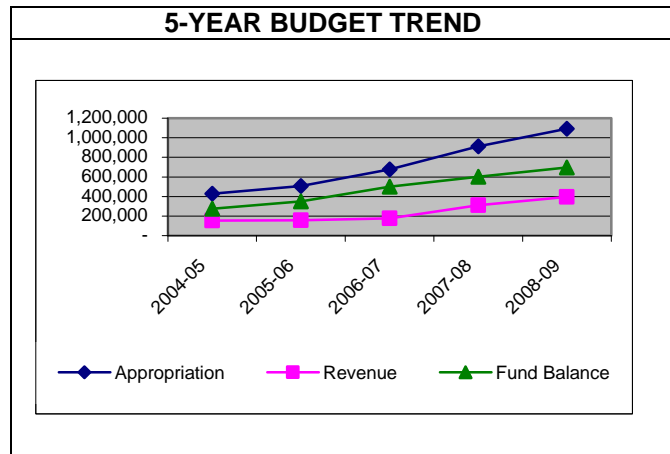
Court Services Tech

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for processing fees collected under AB709 and is used for automated equipment necessary and furnishings necessary to operate court services.

There is no staffing associated with this budget unit.

BUDGET HISTORY



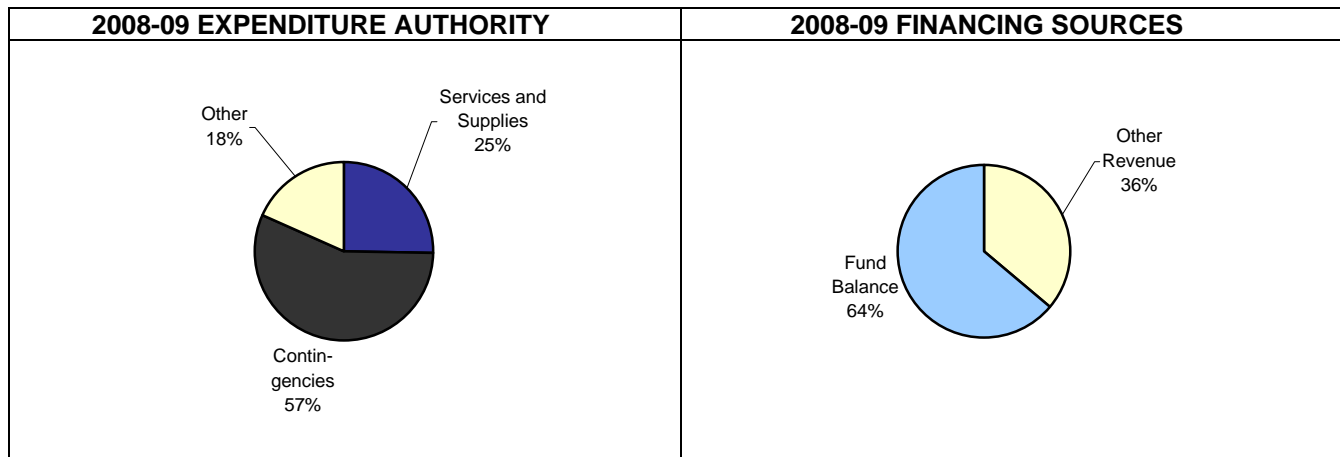
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	232,403	192,591	261,000	911,137	309,000
Departmental Revenue	307,554	344,898	284,325	310,000	404,146
Fund Balance				601,137	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

In addition, expenditures in 2007-08 were lower than budget due to equipment purchases not made during the year. The increase to 2007-08 departmental revenue is due to greater than anticipated court fines and interest earned in this fund.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
 DEPARTMENT: Sheriff - Coroner
 FUND: Court Services Tech

BUDGET UNIT: SQT SHR
 FUNCTION: Public Protection
 ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	226,587	173,401	261,000	275,000	275,000	255,000	(20,000)
Travel	-	-	-	-	-	20,000	20,000
Equipment	5,816	19,190	-	34,000	200,000	200,000	-
Contingencies	-	-	-	-	436,137	616,283	180,146
Total Appropriation	232,403	192,591	261,000	309,000	911,137	1,091,283	180,146
Departmental Revenue							
Use Of Money and Prop	7,918	17,912	16,178	22,750	10,000	20,000	10,000
Other Revenue	299,636	326,986	268,147	381,396	300,000	375,000	75,000
Total Revenue	307,554	344,898	284,325	404,146	310,000	395,000	85,000
Fund Balance					601,137	696,283	95,146

Services and supplies of \$255,000 include equipment repairs and maintenance charges for the Court's Civil Division. Services and supplies have decreased by \$20,000 due to the reclassification of travel from the services and supplies appropriation unit to the new travel appropriation unit.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$20,000 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Contingencies of \$616,283 represent that portion of fund balance not planned to be spent in 2008-09.

Department revenue of \$395,000 reflects anticipated court fines and anticipated interest earned in this fund.

